

Department of Agriculture

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Administration	1,257,600	1,310,200	1,704,200	1,697,200	1,614,600
Animal Industries	3,104,700	5,137,000	5,833,700	6,591,000	5,297,600
Agricultural Resources	3,123,800	2,873,300	3,375,400	3,446,300	3,292,500
Plant Industries	2,316,700	2,595,500	3,137,400	3,387,200	3,176,400
Agricultural Inspections	8,710,200	8,312,100	11,539,500	10,403,000	10,221,100
Marketing and Development	613,800	703,700	931,100	1,089,300	2,664,500
Animal Damage Control	361,300	361,300	405,200	410,500	394,000
Sheep Commission	108,800	101,500	172,700	175,900	169,800
Total:	19,596,900	21,394,600	27,099,200	27,200,400	26,830,500
BY FUND CATEGORY					
General	5,032,000	5,761,000	6,672,000	6,933,600	5,914,500
Dedicated	13,371,600	12,736,200	18,108,400	16,988,700	16,887,600
Federal	1,193,300	2,897,400	2,318,800	3,278,100	4,028,400
Total:	19,596,900	21,394,600	27,099,200	27,200,400	26,830,500
Percent Change:		9.2%	26.7%	0.4%	(1.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,657,800	13,563,400	18,230,700	17,747,700	17,817,300
Operating Expenditures	3,760,900	4,038,400	5,501,500	5,555,000	5,512,400
Capital Outlay	721,000	761,500	945,500	624,200	350,600
Trustee/Benefit	1,457,200	3,031,300	2,421,500	3,273,500	3,150,200
Total:	19,596,900	21,394,600	27,099,200	27,200,400	26,830,500
Full-Time Positions (FTP)	170.31	174.31	180.31	185.31	183.56

Division Description

The goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, vegetation management, livestock inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the Bureau of Laboratories and Plant Services, the Bureau of Seed Analysis, and the Honey Commission. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, and the Bureau of Weights and Measures. 6) The Marketing and Development program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The USDA APHIS-Animal Damage Control (ADC) program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

The Soil Conservation Commission is part of the department but is budgeted in a separate appropriation bill.

Department of Agriculture

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	6,672,000	27,099,200	6,672,000	27,099,200
1. Bonded Warehouse Program	122,000	122,000	0	0
2. Pest Deficiency Warrants	157,400	157,400	157,400	157,400
Holdback/Negative Supplemental	(193,700)	(193,700)	(193,700)	(193,700)
Other Approp Adjustments	(157,400)	0	(157,400)	0
FY 2002 Total Appropriation	6,600,300	27,184,900	6,478,300	27,062,900
Expenditure Adjustments	0	109,400	0	2,530,400
FY 2002 Estimated Expenditures	6,600,300	27,294,300	6,478,300	29,593,300
Removal of One-Time Expenditures	(492,900)	(2,893,900)	(370,900)	(5,192,900)
Base Adjustments	0	(1,000,000)	0	(1,000,000)
Restore Holdback/Neg. Supp	193,700	193,700	193,700	193,700
Permanent Base Reduction	0	0	(430,100)	(430,100)
FY 2003 Base	6,301,100	23,594,100	5,871,000	23,164,000
Personnel Cost Rollups	20,200	46,300	20,200	46,300
Inflationary Adjustments	41,600	82,400	0	0
Replacement Items	220,500	572,800	0	352,300
Nonstandard Adjustments	23,300	12,000	23,300	12,000
Change in Employee Compensation	47,700	117,700	0	0
FY 2003 Program Maintenance	6,654,400	24,425,300	5,914,500	23,574,600
1. Specialty Crop Funding	0	149,000	0	1,749,000
2. Veterinary Medical Officer	140,100	140,100	0	0
3. Plant Investigator	79,100	79,100	0	0
4. Crop Residue Disposal Program	60,000	60,000	0	60,000
5. Seed Analyst	0	46,900	0	46,900
6. Noxious Weed Grants	0	2,300,000	0	1,400,000
FY 2003 Total	6,933,600	27,200,400	5,914,500	26,830,500
Change from Original Appropriation	261,600	101,200	(757,500)	(268,700)
% Change from Original Appropriation	3.9%	0.4%	(11.4%)	(1.0%)
Change in FTP's		5.00		3.25

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	180.31	6,672,000	18,108,400	2,318,800	27,099,200

1. Bonded Warehouse Program

Agricultural Inspections

The Idaho State Department of Agriculture is the licensing authority for the bonded warehouses in the State of Idaho. Bonded warehouses receive commodities from producers to either store or market for the producer. The department conducts warehouse examinations of licensed facilities to protect the producers depositing the commodities. Every producer pays an annual assessment not to exceed two-tenths of one percent (.2%) of the total value of the commodities. The Commodity Indemnity Fund is used exclusively for purposes of paying claimants in the event a warehouse or dealer fails, except that one-half of the interest from the fund is paid to the department to defray the costs of administering the program. The fund is continuously appropriated. A number of recent warehouse failures has resulted in the balance of the indemnity fund falling below the amounts needed to pay the legal fees and support costs of the agricultural investigators assigned to this program (\$2.5 million was paid out in FY 01 leaving the balance at \$3.4 million). One-time General Fund support is requested for the program. [One-time]

Agency Request	0.00	122,000	0	0	122,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Pest Deficiency Warrants

Plant Industries

Idaho Code §22-2108 authorizes the State Board of Examiners to approve deficiency warrants against the General Fund for up to \$500,000 to control agricultural pest and crop disease outbreaks within the state. The department uses this funding mechanism for the pest survey programs as well as the pest control programs. Calendar year 2001 costs through October are included for the survey program, for grasshopper control, and for Mormon cricket control. [One-time]

Agency Request	0.00	157,400	0	0	157,400
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Governor's Recommendation	0.00	157,400	0	0	157,400
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Holdback/Negative Supplemental

Holdback plan includes \$149,100 in operating costs and \$44,600 from trustee and benefit payments. The holdback reduces support for the Quality Assurance Laboratory by \$2,000, noxious weed control by \$30,000, and animal damage control funding by \$4,800.

Agency Request	0.00	(193,700)	0	0	(193,700)
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Governor's Recommendation	0.00	(193,700)	0	0	(193,700)
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Other Approp Adjustments

Plant Industries

Transfer General Fund reimbursement to pest deficiency fund.

Agency Request	0.00	(157,400)	157,400	0	0
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Governor's Recommendation	0.00	(157,400)	157,400	0	0
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FY 2002 Total Appropriation

Agency Request	180.31	6,600,300	18,265,800	2,318,800	27,184,900
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Governor's Recommendation	180.31	6,478,300	18,265,800	2,318,800	27,062,900
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Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
Non-cog one-time federal grants of \$67,200 for grasshopper and pest surveys and \$42,200 for marketing and development.					
Agency Request	0.00	0	0	109,400	109,400
<i>The department received two Specialty Crop grants, one for \$500,000 and one for \$3.67 million, in the fall of 2001 around the time the budget was submitted. The department has prepared a spending plan detailing \$2.4 million in estimated expenditures in FY 02 and another \$1.7 million over the next two fiscal years. The plan calls for four limited-service positions of which three FTP's would be from vacant positions. The FY 02 portion of the plan calls for \$1,200,000 for a competitive grant program, \$1,146,000 for Market Promotion and Assistance, \$70,000 for Pests and Disease, \$100,000 for Bio-security/Food Safety, \$175,000 for research, \$283,000 for the potato industry to test for genetically modified potatoes and viruses, and \$257,000 for lab equipment at the U of I and Quality Assurance Laboratory.</i>					
Governor's Recommendation	0.00	0	0	2,530,400	2,530,400
FY 2002 Estimated Expenditures					
Agency Request	180.31	6,600,300	18,265,800	2,428,200	27,294,300
Governor's Recommendation	180.31	6,478,300	18,265,800	4,849,200	29,593,300
Removal of One-Time Expenditures					
Remove funding provided for one-time items: supplemental for pest control (\$157,400), bonded warehouse (\$122,000), federal non-cog (\$109,400), replacement items (\$761,700), odor management (\$66,000), natural resource specialist (\$26,500), brucellosis and Bruneau snail grants (\$750,000), noxious weed grants (\$750,000), dairy waste management (\$90,000), urban pest management (\$39,900) and polymerase chain reaction (\$21,000).					
Agency Request	0.00	(492,900)	(791,600)	(1,609,400)	(2,893,900)
<i>Includes \$2,421,000 non-cogged for USDA Specialty Crop grant, the portion of the \$4.1 million grant budgeted for expenditure in FY 2002.</i>					
Governor's Recommendation	0.00	(370,900)	(791,600)	(4,030,400)	(5,192,900)
Base Adjustments					
Transfer organic food program budget of .28 FTPs and \$113,500 from Agricultural Inspections to Plant Industries. Transfer hop inspection program .5 FTP and \$56,900 from Agricultural Inspections to Plant Industries. Reduce spending authority for the Fresh Fruit and Vegetable Inspection Fund in the amount of \$1 million to bring the budget more in line with the level of current activities.					
Agency Request	0.00	0	(1,000,000)	0	(1,000,000)
Governor's Recommendation	0.00	0	(1,000,000)	0	(1,000,000)
Restore Holdback/Neg. Supp					
Agency Request	0.00	193,700	0	0	193,700
Governor's Recommendation	0.00	193,700	0	0	193,700
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. The base is reduced by .75 FTP, 108,600 in personnel costs, \$205,200 in operating expenditures, and \$116,300 in trustee and benefit payments.</i>					
Governor's Recommendation	(0.75)	(430,100)	0	0	(430,100)
FY 2003 Base					
Agency Request	180.31	6,301,100	16,474,200	818,800	23,594,100
Governor's Recommendation	179.56	5,871,000	16,474,200	818,800	23,164,000

Department of Agriculture

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	20,200	25,500	600	46,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,200</i>	<i>25,500</i>	<i>600</i>	<i>46,300</i>
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments. No inflationary increases are requested for the Fresh Fruit and Vegetable Inspection Fund or the Ag Inspection Fund.					
Agency Request	0.00	41,600	35,100	5,700	82,400
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Replacement Items					
Replacement items include \$16,700 for software, \$137,000 for computers and printers, \$100,500 for a truck, \$227,500 for vehicles, \$85,500 for laboratory and field equipment, and \$5,600 for office equipment and office furniture.					
Agency Request	0.00	220,500	352,300	0	572,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>352,300</i>	<i>0</i>	<i>352,300</i>
Nonstandard Adjustments					
Increases Attorney General fees by \$27,700, reduces State Controller fees by \$11,300, and reduces State Treasurer fees by \$4,400. Changes \$60,000 approved for environmental policy analysis for FY 2002 and FY 2003 to one-time.					
Agency Request	0.00	23,300	(11,300)	0	12,000
<i>Transfer 2 FTP's (Building foreman and senior maintenance craftsman) from Health and Welfare. These positions maintain the H&W laboratory and ISDA facilities on Old Penitentiary road. ISDA pays 62.3% of the cost of the two positions and prefers to have supervisory responsibility for the two positions. Moves \$42,000 from operating expenditures to personnel costs.</i>					
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>23,300</i>	<i>(11,300)</i>	<i>0</i>	<i>12,000</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	47,700	66,000	4,000	117,700
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2003 Program Maintenance					
Agency Request	180.31	6,654,400	16,941,800	829,100	24,425,300
<i>Governor's Recommendation</i>	<i>181.56</i>	<i>5,914,500</i>	<i>16,840,700</i>	<i>819,400</i>	<i>23,574,600</i>

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Specialty Crop Funding				Marketing and Development	
<p>The marketing and development program promotes Idaho food and agriculture domestically and internationally. The department requests spending authority of federal funds to expand the domestic marketing program. The additional resources will allow ISDA to explore a "Product of Idaho" program within the state to promote Idaho products and expand consumer awareness. This program will coordinate with existing commodity commissions without duplicating their efforts and will explore the state's options for 3rd party certification required by large retail buyers. The request includes \$58,000 for a domestic program manager, \$35,000 for an office specialist, \$40,000 for operating expenditures, \$4,000 for two computers, and \$2,000 for two digital cameras. The request also includes \$10,000 in operating support for the Mexico trade office. A \$500,000 federal grant will be expended over a three to four-year period. [2 limited service FTPs, \$6,000 one-time]</p>					
Agency Request	2.00	0	0	149,000	149,000
<p><i>The department received two grants, one for \$500,000 and one for \$3.67 million, in the fall of 2001 around the time the budget was submitted. The department has prepared a spending plan detailing \$2.4 million in estimated expenditures in FY 02 (see non-cog) and another \$1.7 million over the next two fiscal years. The plan calls for four limited-service positions of which three FTP's would be from vacant positions. The FY 03-04 portion of the plan calls for \$800,000 for a competitive grant program, \$575,000 for Market Promotion and Assistance, \$205,000 for Pests and Disease, and \$169,000 for Bio-security/Food Safety.</i></p>					
Governor's Recommendation	1.00	0	0	1,749,000	1,749,000
2. Veterinary Medical Officer				Animal Industries	
<p>A veterinary medical officer is needed to improve Idaho's ability to respond to an animal health emergency. The department needs to revise the state animal health emergency management plan, incorporate the plan into the state emergency response system, and test response capabilities (as demonstrated by the foot-and-mouth disease outbreak in the United Kingdom). Emerging diseases such as Johne's Disease are an increasing concern to Idaho and the nation. Johne's disease is alleged to be a human health threat, and is present in both dairy and beef cattle and other species of domestic animals in Idaho. Finally, there has been a dramatic increase in the number of animal care complaints from 70 in 2000 to over 100 in the first half of 2001. Additional staff time is needed to investigate these cases. Salary is budgeted at \$49,700 with \$15,300 for benefits. Operating expenditures of \$21,000 are for communications, travel, and supplies. Capital outlay of \$34,100 includes an 8' x 10' trailer, a laptop computer with modem, and a 1/2 ton pickup with shell. Trustee and benefit payments of \$20,000 would compensate owners for destroyed animals. [1 FTP, \$54,100 one-time]</p>					
Agency Request	1.00	140,100	0	0	140,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Plant Investigator				Plant Industries	
<p>Plant Industries is responsible for the following programs: phytosanitary certification; soil and plant amendment; certified seed potato law; disposal of cull onions and potatoes; potato brand inspection; retail potato inspection; hop inspection; certification of organic plant and animal products; surveys for exotic pests; commercial feed, fertilizer and soil amendments; export certification and field inspection; apiary enforcement; and seed enforcement. The current staff of eight investigators is unable to keep up with the workload. Because fee revenues are limited, this request is for General Fund monies in the amount of \$48,100 in personnel costs (salary and benefits) for an agricultural investigator, \$7,000 in operating costs (travel), and \$24,000 in capital outlay (computer, field equipment, and vehicle). [1 FTP, \$24,000 one-time]</p>					
Agency Request	1.00	79,100	0	0	79,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Agriculture

Analyst: Houston

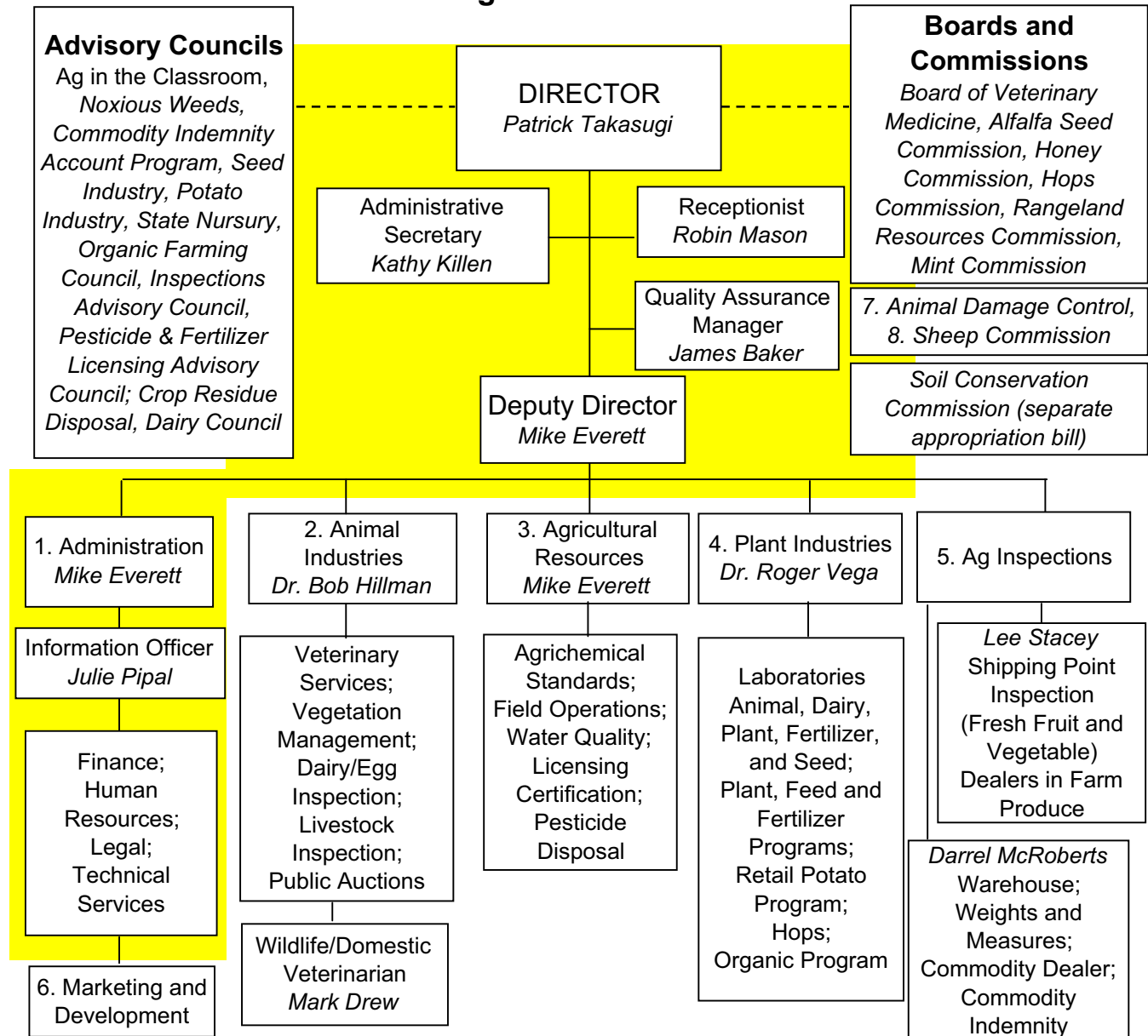
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Crop Residue Disposal Program					Plant Industries
The Smoke Management and Crop Residue Disposal Program is an unfunded mandate on the Department of Agriculture. The objective is to reduce air pollution due to crop residue disposal in order to remain in compliance with state and federal air quality standards. The Idaho Department of Environmental Quality determines and recommends burn and no-burn days for each of the five airsheds in Idaho. ISDA handles the registration of fields to be burned, schedules the acres to be burned each day, handles telephone inquiries and complaints, and investigates alleged violations of crop disposal rules. The department has redirected agricultural investigators to implement the program which diverts time away from other responsibilities. General Funds in the amount of \$50,000 are needed for temporary employees and overtime during the burning season and \$10,000 is requested for travel and other operating costs. [Ongoing]					
Agency Request	0.00	60,000	0	0	60,000
Governor's Recommendation	0.00	0	0	60,000	60,000
5. Seed Analyst					Plant Industries
Long turn-around time in the analyses of seed samples could lead to missed marketing opportunities or could lead to the sale of seed lots that are out of compliance with state and federal seed laws. The turn-around time needs to be reduced from up to 8 weeks to no more than 2 weeks. An additional senior seed analyst, funded through seed dealers license and seed testing fees, is needed. The budget request includes \$41,900 in personnel costs, \$1,000 in operating costs, and \$4,000 in capital outlay. Requires a fee increase. [1 FTP, \$4,000 one-time]					
Agency Request	1.00	0	46,900	0	46,900
Governor's Recommendation	1.00	0	46,900	0	46,900
6. Noxious Weed Grants					Animal Industries
Spending authority is requested to expend federal grant monies from the Bureau of Land Management to expand statewide efforts to manage noxious weeds. Idaho currently has over 8 million acres of land severely degraded by the encroachment of noxious weeds and the number of acres is increasing by 14% per year. Left unchecked, weeds reduce watershed functions, retard reforestation, crowd out native plant species, deplete wildlife habitat, and reduce the forage capacity of rangelands. Counties currently contribute \$3.9 million annually and the department contributes another \$620,000. This one-time grant is budgeted at \$175,000 for personnel costs, \$400,000 for operating expenditures, and \$1,725,000 in cost share projects with cooperative weed management areas. [One-time]					
Agency Request	0.00	0	0	2,300,000	2,300,000
Governor's Recommendation	0.00	0	0	1,400,000	1,400,000
FY 2003 Total					
Agency Request	185.31	6,933,600	16,988,700	3,278,100	27,200,400
Governor's Recommendation	183.56	5,914,500	16,887,600	4,028,400	26,830,500
Agency Request					
Change from Original App	5.00	261,600	(1,119,700)	959,300	101,200
% Change from Original App	2.8%	3.9%	(6.2%)	41.4%	0.4%
Governor's Recommendation					
Change from Original App	3.25	(757,500)	(1,220,800)	1,709,600	(268,700)
% Change from Original App	1.8%	(11.4%)	(6.7%)	73.7%	(1.0%)

Department of Agriculture

Issues & Information

Analyst: Houston

Organization Chart



Full-time Equivalents Per Program	Positions in Base	New Positions Requested	Total
1. Administration	14.90	0.00	14.90
2. Animal Industries	42.35	1.00	43.35
3. Agricultural Resources	28.43	0.00	28.43
4. Plant Industries	35.96	2.00	37.96
5. Agricultural Inspections	49.28	0.00	49.28
6. Marketing & Develop	6.39	2.00	8.39
7. Animal Damage Control	0.00	0.00	0.00
8. Sheep Commission	3.00	0.00	3.00
Total	180.31	5.00	185.31

Does not include
600 to 700 seasonal
employees and
other group
positions.

Department of Agriculture

Issues & Information

Analyst: Houston

Strategic Planning Act Performance Measures

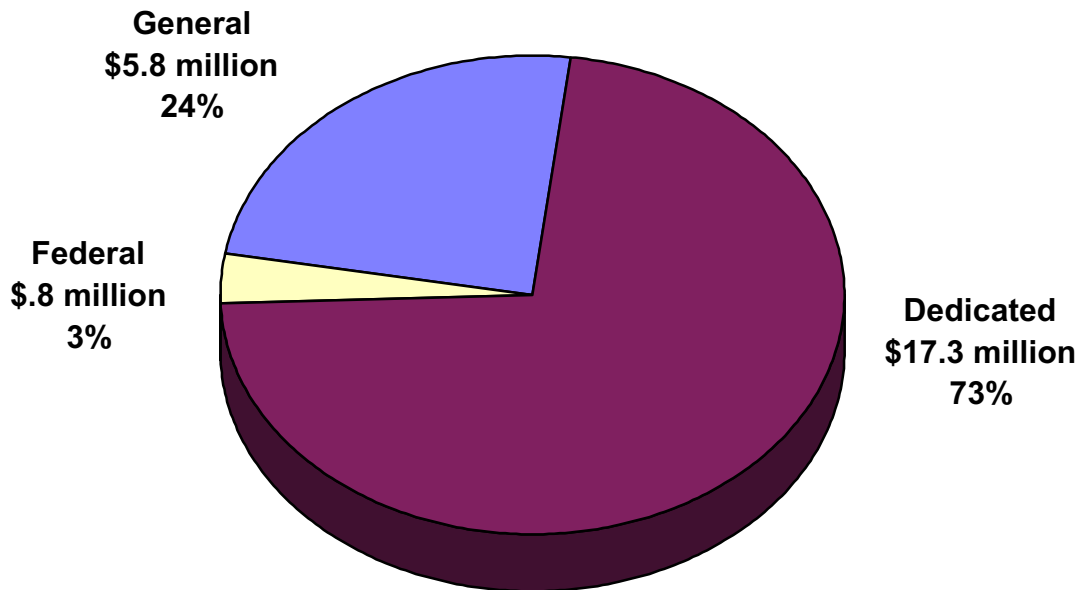
Selected Measures	FY 2000 Act	FY 2001 Act	FY 2002 Est	FY 2003 Est
Administration				
1. Increase by 25% efficiency within administration	5%	5%	5%	NA
2. Reduce workers' compensation losses	\$100,000	\$90,000	\$80,000	\$70,000
Animal Industries				
1. Conduct surveillance for all program diseases	2,140,289	2,341,864	2,100,000	2,100,000
2. Investigate and test animals suspected of disease	1,679	1,497	1,400	1,400
3. Inspect all dairy farms and plants for compliance	5,420	4,244	4,200	4,000
4. Conduct grading of dairy & egg products	21,351,487	72,607,260	50,000,000	25,000,000
5. Test animals, animal tissue for regulatory diseases	322,482	330,893	330,000	340,000
6. Investigate cases of alleged animal abuse	80	98	125	125
7. Inspect beef cattle waste management systems	0	100	500	500
8. Conduct odor inspections of Agricultural operations	0	0	50	125
Agricultural Resources				
1. Issue pesticide applicator licenses	8,278	7,451	7,500	8,800
2. Pesticide inspections and investigations	231	170	250	250
3. Chemigation inspections	271	332	250	250
4. Ground water samples	3,503	2,939	6,000	6,000
5. Waste pesticides disposed (pounds)	32,342	94,824	50,000	40,000
6. Containers recycled (pounds)	90,611	79,366	85,000	90,000
7. Develop & maintain Internet information database	50%	50%	100%	100%
Plant Industries				
1. Review/registration of feed labels and products	7,077	7,705	7,000	7,000
2. Collect commercial feed samples	1,074	1,064	1,160	1,160
3. Issue nurseryman/Florist licenses	1,492	1,442	1,400	1,400
4. Inspect registered apiaries	3	3	5	5
5. Field acres inspected for diseases	91,130	74,000	95,000	95,000
6. Perform seed tests to assure quality Idaho seed	221	141	150	150
7. Perform purity, germination testing certified seeds	9,954	9,851	9,900	9,900
8. Issue seed dealers licenses	600	576	580	580
Agricultural Inspections				
1. 100% target for licensing warehouses in Idaho	100%	100%	100%	100%
2. 100% target for licensing commodity dealers	100%	100%	100%	100%
3. Inspect and test all known consumer weighing and measuring devices	95%	95%	95%	95%
4. License Weighmasters	100%	100%	100%	100%
5. Provide inspection service to applicants requesting such service	100%	100%	100%	100%
6. Develop electronic means to assist grading process	2	1	1	1
Marketing and Development				
1. Lead domestic & international trade missions	5	4	5	4
2. Participate in targeted domestic & internal trade shows	6	5	5	5
3. Disseminate market information and reports	117,695	109,684	110,000	110,000
4. Respond to customer requests for information	537	528	550	550
5. Host buyer delegations	14	12	15	15
6. Distribute trade leads to Idaho companies	330	370	400	400
7. Provide development loans to Idaho agriculture	\$70,000	\$70,000	\$35,000	\$45,000

Department of Agriculture

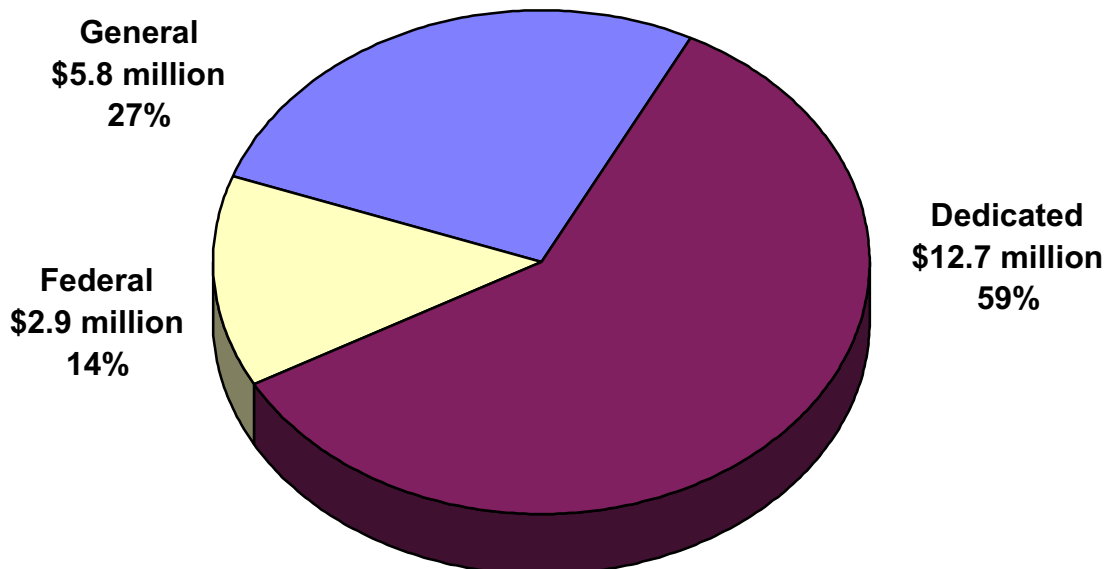
Issues & Information

Analyst: Houston

FY 2001 Total Appropriation - \$23.8 million



FY 2001 Actual Expenditures - \$21.4 million



For FY 2001, the Department reverted (did not use) about \$4.6 million in dedicated spending authority and non-cogged \$2.1 million in federal. Dedicated funds include: Animal Damage Control, Admin & Accounting Services, Ag in the Classroom, Agricultural Inspection, Pest Eradication, Sheep Industry, Feed and Fertilizer, Pesticides, Livestock Disease Control, Dairy Inspection, Honey Advertising, Egg Inspection, Organic Food, Seminars and Publications, Fresh Fruit and Vegetable, and Agricultural Loans.